

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,278	50.8%
Substitutes	\$121	1.2%
Instructional Paraprofessionals	\$381	3.7%
Pupil-Use Technology	\$111	1.1%
Instructional Materials	\$165	1.6%
Total	\$6,056	58.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$451	4.3%
Library & Media	\$117	1.1%
Extracurricular	\$85	0.8%
Student Health/Services	\$210	2.0%
Curriculum Development	\$87	0.8%
Staff Development	\$4	0.0%
Sabbaticals	\$0	0.0%
Program Management	\$123	1.2%
Therapists, Psychologists	\$257	2.5%
Total	\$1,334	12.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$640	6.2%
Food Service	\$309	3.0%
Safety	\$0	0.0%
Building Upkeep	\$884	8.5%
Data Processing	\$20	0.2%
Business Operations	\$146	1.4%
Total	\$1,999	19.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$315	3.0%
School Office	\$177	1.7%
Deputies & Administrators	\$28	0.3%
Superintendent & Board	\$110	1.1%
Legal	\$16	0.2%
Total	\$645	6.2%

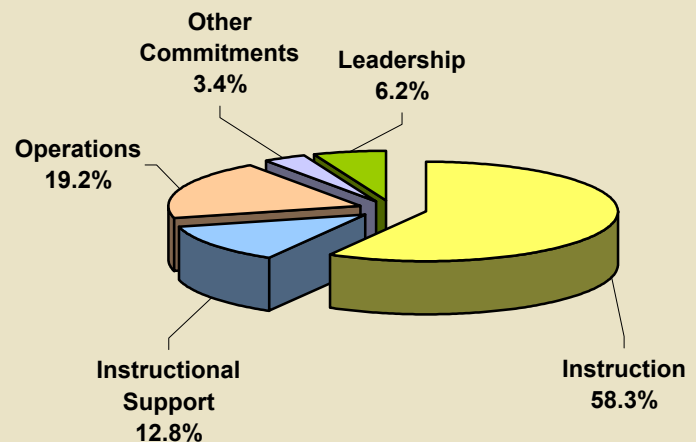
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$26,631,894**
District Enrollment (ADM): **2,563**
District Per Pupil: **\$10,391**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$356	3.4%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$356	3.4%